

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Halifax County **Total Request :** \$ 206,051.22

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		27,000	
Total 911 calls handled by PSAP		8,556	
Total wireless 911 calls handled by PSAP		2,400	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Call Accounting	13,405.00	
Phase II Mapping	130,000.00	
Total Equipment Dedicated to Wireless E-911	143,405.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE (Rescue Star E-911 System)	138,249.00	
Total Shared Equipment for Formula below	138,249.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{2400}{27000} \times 138,249.00 = 12,304.16$$

Minimum 10.42% X 138,249.00 = \$14,405.55

$$X =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunk Lines/Installation 12 months	2,470.67	
Monthly Charges/Maint. for 5WSP@824/12month	12,360.00	
One-time Set-up Charge for Wireless	3,410.00	
Total LEC Costs	18,240.67	

PSAP: Halifax County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries	190,696.00	
Benefits	60,939.00	
Training	10,000.00	
Part-Time Dispatchers	5,000.00	
Total Personnel Costs for Formula below	266,635.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{2,400}{27,000} \times 266,635.00 = 23,730.52$
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$$X =$$

Minimum = \$ 30,000.00